

Missouri Public Higher Education Institutions' Appropriations⁽¹⁾

	FY11									FY12		FY 13		
	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Approp after	Approp after	Approp after		
	Total Approp	Total Approp	Total Approp	Total Approp	Total Approp	Total Approp	Total Approp	TAFP	TAFP	Expenditure	Expenditure	ER	FY14	
									after Vetoes ⁽²⁾	Restrictions (ER)	Restrictions	Release ⁽³⁾	TAFP ^(3,6)	
Crowder College	\$4,961,610	\$4,465,449	\$4,222,071	\$4,501,655	\$4,501,655	\$4,568,730	\$4,749,542	\$4,933,729	\$4,933,729	\$4,677,169	\$4,349,767	\$4,444,349	\$4,553,647	
East Central College	\$6,026,854	\$5,424,168	\$5,128,536	\$5,225,206	\$5,225,206	\$5,303,061	\$5,512,935	\$5,726,726	\$5,726,726	\$5,428,929	\$5,048,904	\$5,035,346	\$5,148,157	
Jefferson College	\$8,843,012	\$7,958,711	\$7,524,940	\$7,666,780	\$7,666,780	\$7,781,015	\$8,088,956	\$8,402,646	\$8,402,646	\$7,965,698	\$7,408,099	\$7,387,076	\$7,438,917	
Metropolitan Community College	\$36,738,186	\$33,064,367	\$31,262,271	\$31,851,545	\$31,851,545	\$32,362,133	\$33,605,472	\$34,908,693	\$34,908,693	\$33,093,398	\$30,776,860	\$30,624,515	\$31,204,592	
Mineral Area College	\$5,793,775	\$5,214,395	\$4,930,197	\$5,023,128	\$5,023,128	\$5,097,973	\$5,299,730	\$5,505,253	\$5,505,253	\$5,218,973	\$4,853,645	\$4,845,567	\$5,024,897	
Moberly Area Community College	\$5,529,263	\$4,976,336	\$4,705,113	\$4,854,349	\$4,854,349	\$5,015,941	\$5,256,876	\$5,521,617	\$5,521,617	\$5,234,486	\$4,868,072	\$4,959,236	\$5,154,625	
North Central Missouri College	\$2,860,093	\$2,574,084	\$2,433,790	\$2,479,665	\$2,479,665	\$2,516,612	\$2,616,209	\$2,717,665	\$2,717,665	\$2,576,343	\$2,395,999	\$2,405,202	\$2,456,998	
Ozarks Technical Community College	\$10,523,661	\$9,471,295	\$8,955,085	\$9,363,824	\$9,363,824	\$9,763,725	\$10,491,658	\$11,259,691	\$11,259,691	\$10,674,173	\$9,926,981	\$10,085,262	\$10,670,713	
St. Charles Community College	\$7,138,987	\$6,425,088	\$6,525,711	\$7,013,917	\$7,013,917	\$7,362,077	\$7,944,935	\$8,529,388	\$8,529,388	\$8,085,849	\$7,519,840	\$7,545,868	\$7,756,527	
St. Louis Community College	\$52,826,273	\$47,543,648	\$44,952,394	\$45,799,718	\$45,799,718	\$46,482,134	\$48,321,711	\$50,195,627	\$50,195,627	\$47,585,393	\$44,254,415	\$44,035,356	\$44,201,321	
State Fair Community College	\$6,142,980	\$5,528,682	\$5,227,354	\$5,325,886	\$5,325,886	\$5,405,242	\$5,619,160	\$5,837,071	\$5,837,071	\$5,533,536	\$5,146,188	\$5,143,582	\$5,345,053	
Three Rivers Community College	\$4,727,065	\$4,254,359	\$4,154,091	\$4,232,393	\$4,232,393	\$4,407,184	\$4,616,779	\$4,839,311	\$4,839,311	\$4,587,661	\$4,266,525	\$4,303,936	\$4,405,145	
Community Colleges Subtotal	\$152,111,759	\$136,900,582	\$130,021,553	\$133,338,066	\$133,338,066	\$136,029,827	\$142,123,963	\$148,377,417	\$148,377,417	\$140,661,608	\$130,815,295	\$130,815,295	\$133,360,592	
Linn State Technical College	\$5,210,528	\$4,689,475	\$4,433,887	\$4,540,164	\$4,540,164	\$4,634,133	\$4,926,265	\$5,236,620	\$5,390,771	\$4,964,309	\$4,616,807	\$4,616,807	\$4,715,538	
University of Central Missouri	\$61,775,221	\$55,597,699	\$52,567,478	\$53,827,478	\$53,827,478	\$54,963,213	\$57,271,668	\$59,677,078	\$60,893,439	\$56,571,003	\$52,611,033	\$53,191,410	\$53,941,479	
Southeast Missouri State University	\$50,303,899	\$45,273,509	\$42,805,983	\$43,832,008	\$43,832,008	\$44,734,189	\$46,640,471	\$48,646,011	\$49,818,221	\$46,114,081	\$42,886,095	\$43,772,064	\$44,351,623	
Missouri State University	\$89,216,251	\$80,294,626	\$77,757,193	\$80,295,971	\$80,295,971	\$81,930,532	\$86,371,614	\$89,999,222	\$92,197,829	\$85,314,938	\$79,342,892	\$79,342,892	\$81,007,290	
Lincoln University	\$19,620,117	\$17,298,105	\$16,360,445	\$16,752,592	\$16,752,592	\$17,125,184	\$18,856,828	\$19,780,813	\$20,587,974	\$18,751,260	\$17,438,672	\$17,488,335	\$17,638,222	
Truman State University	\$46,787,660	\$42,108,894	\$39,813,848	\$40,768,154	\$40,768,154	\$41,594,223	\$43,341,180	\$45,161,510	\$45,917,849	\$42,810,941	\$39,814,175	\$39,919,610	\$40,512,994	
Northwest Missouri State University	\$32,212,737	\$28,991,464	\$29,167,319	\$29,866,436	\$29,866,436	\$30,484,455	\$31,764,802	\$33,098,924	\$33,626,243	\$31,376,190	\$29,179,857	\$29,695,333	\$30,282,512	
Missouri Southern State University	\$21,346,501	\$19,211,851	\$20,373,791	\$21,112,134	\$21,112,134	\$21,539,003	\$23,436,308	\$25,597,158	\$26,698,029	\$24,264,876	\$22,566,335	\$22,912,856	\$23,227,051	
Missouri Western State University	\$21,906,789	\$19,716,110	\$20,084,703	\$20,766,117	\$20,766,117	\$21,197,492	\$22,358,627	\$23,588,351	\$24,436,075	\$22,360,622	\$20,527,051	\$21,311,937	\$21,586,252	
Harris-Stowe State University	\$11,259,249	\$10,133,324	\$9,581,032	\$9,810,682	\$9,810,682	\$10,017,401	\$10,438,132	\$10,876,534	\$11,390,404	\$10,310,431	\$9,588,701	\$9,588,701	\$9,793,757	
University of Missouri ⁽⁵⁾	\$460,452,843	\$411,147,559	\$388,738,932	\$400,819,361	\$400,819,361	\$412,991,189	\$430,936,819	\$451,476,165	\$475,754,364	\$427,957,662	\$393,493,654	\$398,000,626	\$407,511,996	
4 Year Colleges and Universities Subtotal	\$814,881,267	\$729,773,141	\$697,250,724	\$717,850,933	\$717,850,933	\$736,576,881	\$771,416,449	\$807,901,766	\$841,320,427	\$765,832,004	\$707,448,465	\$715,223,764	\$729,853,176	
UMKC School of Dentistry	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UMKC/MSU Doctorate Pharmacy Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	
MSU Occupational Therapy Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325,000	
UM-Columbia Medical School Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	
MSU-West Plains/TRCC Coop Trade School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
MOBIUS	\$649,539	\$649,539	\$649,539	\$649,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Telehealth	\$0	\$0	\$0	\$0	\$628,200	\$419,355	\$420,000	\$857,640	\$815,640	\$594,321	\$437,640	\$437,640	\$437,640	
MOREnet	\$12,968,625	\$10,216,571	\$15,004,401	\$14,504,401	\$10,153,081	\$10,254,612	\$12,754,612	\$12,754,612	\$12,754,612	\$0	\$0	\$0	\$0	
University of Missouri Hospitals and Clinics	\$9,679,635	\$8,911,671	\$8,911,671	\$13,135,457	\$13,135,457	\$13,185,079	\$13,185,079	\$13,185,079	\$19,075,825	\$8,454,932	\$0	\$0	\$0	
Ellis Fischel Cancer Center	\$4,581,985	\$4,223,786	\$4,223,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Missouri Rehabilitation Center	\$10,907,435	\$10,116,691	\$10,116,691	\$10,116,691	\$10,116,691	\$10,401,691	\$11,651,691	\$11,651,691	\$11,486,522	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	
Alzheimers Research	\$252,639	\$227,375	\$227,375	\$227,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Missouri Institute of Mental Health	\$2,555,389	\$2,299,850	\$2,299,850	\$2,299,850	\$1,839,880	\$1,839,880	\$1,839,880	\$1,839,880	\$1,655,892	\$250,000	\$0	\$0	\$0	
Renal Disease Treatment (MO Kidney Program)	\$4,463,082	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$3,765,097	\$2,880,299	\$1,500,000	\$1,500,000	\$1,750,000	
MOFAST (MO Fed & State Tech Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000	
State Historical Society	\$1,025,112	\$922,601	\$922,601	\$922,601	\$830,341	\$1,019,561	\$1,519,561	\$1,619,561	\$1,457,605	\$1,227,605	\$1,227,605	\$1,427,605	\$1,727,605	
Spinal Cord Program ⁽⁴⁾	\$0	\$375,000	\$375,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$625,000	\$1,500,000	\$1,500,000	
State Seminary Fund	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$4,275,000	\$4,275,000	\$4,275,000	
Other Institution Specific Programs Subtotal	\$48,833,441	\$43,709,858	\$48,497,688	\$47,997,688	\$45,370,424	\$44,786,952	\$49,037,597	\$49,575,237	\$54,661,193	\$27,395,027	\$20,403,115	\$21,818,115	\$33,843,115	
Total	\$ 1,021,036,995	\$ 915,073,056	\$ 880,203,852	\$ 903,726,851	\$ 901,099,587	\$ 922,027,793	\$ 967,504,274	\$ 1,011,091,040	\$ 1,049,749,808	\$ 938,852,948	\$ 863,283,682	\$ 872,473,981	\$ 901,772,421	

(1) Excludes debt offset escrow and supplemental appropriations; includes general revenue and lottery funds for all programs except Spinal Cord and State Seminary Fund; FY10 & FY11 include federal budget stabilization funds

(2) Figures do not reflect \$8m in federal budget stabilization funds appropriated to community colleges in House Bill 22

(3) Community college appropriations reflect an equity adjustment to the distribution formula as proposed and agreed to by the community college presidents and chancellors.

(4) No new monies were recommended for this program in FY13; due to the removal of the estimated appropriations from the bill, additional spending authority of \$875,000 was recommended

(5) FY 14 TAFP recommendation includes \$1 million general revenue funds for the Large Animal Veterinary Program at the University of Missouri - Columbia

(6) The portion of the \$25,050,000 recommended for institutions based on improvement on specified performance measures is reflected in the appropriation for each institution.

